

MISSISSIPPI

Joint Legislative Budget Committee



Chairman

PHILIP GUNN, SPEAKER, HOUSE OF REPRESENTATIVES

DEBBIE RUBISOFF, DIRECTOR
Legislative Budget Office

501 North West Street, Suite 201-B
Jackson, Mississippi 39201
601-359-1580 FAX 601-359-1629

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December 11, 2012

MEMORANDUM

As required by the provisions of Section 27-103-113, Mississippi Code of 1972, the Joint Legislative Budget Committee hereby submits its Fiscal Year 2014 Budget Recommendation for consideration by the Legislature. Significant elements of the Joint Legislative Budget Committee Fiscal Year 2014 Budget Recommendation are set forth below:

- The Joint Legislative Budget Committee has adopted a balanced budget for FY 2014.
- The Fiscal Year 2014 General Fund revenue estimate adopted by the Governor and the Joint Legislative Budget Committee totals \$4,983,300,000 and reflects an increase in anticipated revenue of 0.9% over the revised Fiscal Year 2013 revenue estimate.
- Based on this General Fund revenue estimate, the Fiscal Year 2014 General Funds available for expenditure (net of the 2% Set-Aside) are \$4,929,715,825.
- The Joint Legislative Budget Committee recommendation for General Funds totals \$4,929,715,825 which is \$228.1 million more than was appropriated for the Fiscal Year 2013 budget.
- The Joint Legislative Budget Committee recommendation for State Support totals \$5,520,651,730, which is \$32.2 million less than was appropriated for the Fiscal Year 2013 budget. State Support includes General Funds, Education Enhancement Funds, Health Care Expendable Funds, Tobacco Control Funds and Budget Contingency Funds.
- The overall reduction is a netting of increases in certain areas of the budget and decreases in the balance of the budget that range from 0% to 27% generated by the application of committee guidelines and agencies' requested reductions.

- The Joint Legislative Budget Recommendation includes the following actions:
 - Removal of funding for nearly all vacant positions
 - Deletion of 2,082 vacant positions
 - Reduction of funding for travel and contractual services
 - Funding for only critical equipment purchases and lease purchase obligations
 - Spending down of agency cash balances where possible
- In order to support the State Support spending levels recommended in this budget, the Committee is utilizing the following sources of revenue totaling \$591.0 million to supplement General Fund allocations:
 - \$352.5 million Education Enhancement Funds
 - \$81.3 million Health Care Expendable Funds
 - \$20 million Tobacco Control Program Funds
 - \$113.3 million Budget Contingency Funds
 - \$23.9 million Special Fund Cash Balances
- The Committee leaves unallocated reserve funds in the various accounts of the following amounts:
 - \$126.7 million Working Cash Stabilization Reserve Funds
 - \$127.7 million Capital Expense Funds
 - \$14.1 million Health Care Trust Funds
 - \$100.6 million General Funds due to the 2% Set-Aside required by law
 - \$10.4 million Idle Special Fund Cash Balances
- The Committee includes in its recommendation the replacement of \$413 million of non-recurring Fiscal Year 2013 funds, most of which were supporting the Division of Medicaid.
- The Committee recommends the State Support funding for the Mississippi Adequate Education Program remain at the Fiscal Year 2013 appropriated level.
- Also remaining at the Fiscal Year 2013 level are the State Support budgets for:
 - Debt Service
 - All of IHL excluding the Medical Center and the subsidiary programs
 - Community Colleges – Support
 - Highway Safety Patrol
 - State Medical Examiner
 - Department of Corrections
 - Attorney General's Office
 - Audit Department
 - And Homestead Exemption
- The few areas of the budget that reflect funding increases are as follows:
 - State Aid Roads-Bridge Replacement Program
 - Forestry Commission
 - Court of Appeals, District Attorneys, Trial Judges
 - Teacher Supply Funds

- The recommendation for Fiscal Year 2014 does not include additional funding to address possible rate increases in the Public Employees' Retirement Plan.
- The Joint Legislative Budget Committee recommends that the accelerated tax amendment passed in the 2007 Regular Session be allowed to go into effect in FY 2014. This amendment increases the tax liability from \$20,000 to \$50,000 for those taxpayers required to make early payments for sales, use and withholding taxes. This amendment will allow 67.5% of the current taxpayers to return to normal monthly payments in FY 2014.
- The Committee is also aware of a \$52 million balance in the Ad Valorem Tag Reduction Fund that might be used to repay the General Fund for the Fiscal Year 2009 and 2010 deposits made by the Legislature from the General Fund to shore up the fund due to inadequate collections during that period. Now that the fund is secure again, the Legislature may consider a repayment to the General Fund.
- The Fiscal Year 2014 budget is again balanced to a small degree upon the continued use of non-recurring revenue sources of the State. But, the Committee has left cash reserves for future needs.
- Even though this budget still requires additional consideration of the full Legislature, it provides an excellent starting point for the process.

STATEMENT I
GENERAL FUND
CALCULATED FUNDS AVAILABLE FOR FISCAL YEAR 2014 APPROPRIATIONS
December 11, 2012

FY 2013

1.	General Fund Cash Balance July 1, 2012 (FY 2012 Reapp. of \$8,188,449, Ending Cash \$45,013,900)	\$	53,202,349
2.	Estimated GF Rev. FY 2013 Revised Est. Adopted Nov. 2012 (\$118,332,257-\$17,622,038 = \$100,710,219)		<u>4,922,610,219</u>
3.	Total Estimated General Fund Revenue and Beginning Cash for FY 2013		4,975,812,568
4.	Plus: Anticipated Attorney General Settlements to General Fund		17,622,038
5.	Less: Two Percent of Estimated FY 2013 Revenue and Beginning Cash		<u>(99,704,923)</u>
6.	Total Estimated General Funds Available for FY 2013 Appropriation		4,893,729,683
7.	Less: General Fund Budget for FY 2013		
	General Fund Appropriations FY 2013	4,693,462,000	
	Reappropriations for FY 2013 from FY 2012	8,188,449	
	General Fund Transfer to Budget Contingency Fund (SB 2899 RS 2012)	49,622,038	
	General Fund Additional Appropriations	<u>0</u>	
	Total FY 2013 General Fund Budget		<u>4,751,272,487</u>
8.	Estimated General Fund Budget Balance on June 30, 2013		142,457,196
9.	Add: Two Percent of Estimated FY 2013 Revenue and Beginning Cash		<u>99,704,923</u>
10.	Total Estimated FY 2013 General Fund Ending Cash Balance		242,162,119
11.	Distribution of FY 2013 Ending Cash Balance, Estimated:		
	Transfer Municipal Aid Fund		(750,000)
	Transfer to WCSR until WCSR reaches \$40M		0
	Retain 1% of appropriations in General Fund		(47,022,270)
	Transfer to Working Cash Stabilization Reserve Fund		(97,194,925)
	Transfer to Capital Expense Fund		(97,194,925)

FY 2014

12.	Estimated General Fund Beginning Cash July 1, 2013		47,022,270
13.	Estimated General Fund Revenue FY 2014 (Adopted Nov. 2012)	5,018,100,000	
	Less: Accelerated Tax Collections Amendment (SB 2899 RS 2012)	<u>(34,800,000)</u>	
			<u>4,983,300,000</u>
14.	Total Estimated General Fund Revenue and Beginning Cash for FY 2014		5,030,322,270
15.	Less: Two Percent of Estimated FY 2014 Revenue & Beginning Cash		<u>(100,606,445)</u>
16.	Total Estimated General Funds Available for FY 2014 Appropriations		4,929,715,825
17.	Less: General Fund Budget for FY 2014:		
	General Fund FY 2014 Joint Legislative Budget Committee Recommendations	4,929,715,825	
	General Fund Reappropriations for FY 2014 from FY 2013	0	
	General Fund Transfers to BCF	<u>0</u>	
	Total FY 2014 General Fund Budget Recommendation by JLBC		<u>(4,929,715,825)</u>
18.	Estimated General Fund Balance June 30, 2014 (Excluding 2% Set-Aside)	\$	0

State General Fund Revenue Estimate

FY 2013 Revised and FY 2014

Revised FY 2013 Estimate Adopted by JLBC and FY 2014 Adopted by Governor and JLBC
November 12, 2012
(Dollar Figures in Millions)

Department of Revenue Collections	FY 2012		FY 2013				FY 2014	
	FY 12 ACTUAL	% over FY11 Act	FY 13 Sine Die	% over FY12 Act	FY 13 Nov Revised	% over FY12 Act	FY 14 Nov Est	% over FY13 Nov
Sales Tax	\$ 1,854.7	3.6%	\$ 1,886.9	1.7%	\$ 1,891.8	2.0%	\$ 1,929.6	2.0%
Individual Income Tax	1,489.2	7.7%	1,480.0	-0.6%	1,553.5	4.3%	\$ 1,600.1	3.0%
Corp. Inc. & Franchise Tax	505.3	12.8%	463.0	-8.4%	463.0	-8.4%	\$ 480.0	3.7%
Use Tax	215.9	3.0%	214.0	-0.9%	219.0	1.4%	\$ 223.4	2.0%
Insurance Premium Tax	171.7	10.0%	181.8	5.9%	181.8	5.9%	\$ 184.5	1.5%
Tobacco Tax	157.4	-0.2%	156.0	-0.9%	155.2	-1.4%	\$ 155.2	0.0%
ABC Tax	66.7	5.4%	65.0	-2.5%	68.1	2.1%	\$ 69.5	2.1%
Beer & Wine Taxes	30.6	-0.4%	31.0	1.2%	31.0	1.2%	\$ 31.0	0.0%
Oil Severance Taxes	80.3	19.1%	76.8	-4.3%	76.8	-4.3%	\$ 78.3	2.0%
Gas Severance Taxes	9.7	-27.6%	11.2	16.0%	9.0	-6.7%	\$ 9.7	7.8%
Estate Tax					1.5	100.0%		
Auto Tag Fees	9.0	-17.1%	3.3	-63.2%	3.3	-63.2%	\$ 10.8	227.3%
Installment Loan Taxes	8.0	5.8%	8.3	3.4%	8.3	3.4%	\$ 8.4	1.2%
Nuclear Plant In-Lieu	1.2	0.0%	1.2	0.0%	1.2	0.0%	\$ 1.2	0.0%
Miscellaneous Taxes	7.0	61.1%	4.3	-38.3%	4.3	-38.3%	\$ 4.3	0.0%
Gaming	152.1	3.5%	145.2	-4.5%	145.2	-4.5%	\$ 147.0	1.2%
Total Dept. of Revenue	\$ 4,758.6	6.0%	\$ 4,728.0	-0.6%	\$ 4,813.0	1.1%	\$ 4,933.0	2.5%
Other Than Department of Revenue								
Interest on Investments	14.7	-20.5%	20.0	36.3%	19.0	29.4%	\$ 19.0	0.0%
From Special Funds*	22.3	26.3%	21.0	-6.0%	20.0	-10.5%	\$ 10.0	-50.0%
Highway Safety Patrol	20.8	2.6%	21.1	1.6%	21.1	1.6%	\$ 21.1	0.0%
Insurance Department	21.3	9.2%	18.0	-15.6%	18.1	-15.1%	\$ 21.2	17.1%
Crime Tax	8.6	-1.1%	8.7	1.3%	8.7	1.3%	\$ 8.7	0.0%
Criminal Law Assessment	2.7	-3.9%	2.8	4.6%	2.8	4.6%	\$ 2.8	0.0%
Miscellaneous Collections	1.6	-33.0%	2.3	47.2%	2.3	47.2%	\$ 2.3	0.0%
Settlements/Other Collections	20.0	1.7%			35.2	75.8%		
Total Other Than DOR	\$ 112.0	2.3%	\$ 93.9	-16.1%	\$ 127.2	13.6%	\$ 85.1	-33.1%
Total General Fund	\$ 4,870.6	5.9%	\$ 4,821.9	-1.0%	\$ 4,940.2	1.4%	\$ 5,018.1	1.6%

* Includes AMS settlement funds available through FY 2013

Less: Accelerated Tax (34.8) (sales, use ,withholding)
\$ 4,983.3 Total General Fund

Notes:

- A. The accelerated tax collections resulting in a General Fund reduction of \$34.8M was delayed until FY 2014 by SB 2899 passed in the 2012 Regular Session
- B. FY 2013 Sine Die estimate does not include Attorney General Settlements
- C. FY 2013 November Revised includes \$35,227,576 Attorney General Settlements and \$1,504,681 Estate Tax that was moved from reserve account to General Fund.

**FISCAL YEAR 2014 JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS
TOTAL STATE SUPPORT**

<u>AGENCY</u>	<u>FY 2013 Estimated</u>	<u>FY 2014 JLBC LBR</u>	<u>JLBC LBR +/- FY13 Estimated</u>	<u>Percent Change</u>
Legislative Operations	30,248,027	28,950,591	(1,297,436)	-4.29%
Attorney General's Office	8,424,443	8,424,443	0	0.00%
Attorney General's Office - Settlements	1,780,527	0	(1,780,527)	-100.00%
District Attorneys & Staff	17,078,102	17,270,182	192,080	1.12%
Judicial Performance Commission	307,777	307,777	0	0.00%
Supreme Court Services, Office of	6,285,537	6,285,537	0	0.00%
Supreme Court - Admin Office of Courts	3,094,421	3,094,421	0	0.00%
Supreme Court - Court of Appeals	5,482,011	5,505,936	23,925	0.44%
Supreme Court - Trial Judges	22,031,285	22,644,975	613,690	2.79%
Ethics Commission	656,135	537,795	(118,340)	-18.04%
Governor's Mansion	544,387	544,222	(165)	-0.03%
Governor's Office - Support	1,808,275	1,742,645	(65,630)	-3.63%
Audit, Department of	5,495,673	5,495,673	0	0.00%
Finance & Administration - Support	11,161,406	10,884,484	(276,922)	-2.48%
Finance & Administration - Status of Women	40,000	40,000	0	0.00%
Fin & Admin - State Building Insurance	1,710,020	0	(1,710,020)	-100.00%
Revenue, Department of	39,176,594	37,491,602	(1,684,992)	-4.30%
Board of Tax Appeals	502,629	488,543	(14,086)	-2.80%
Education, Department of (K-12)				
Gen Educ Prgs & HB 4 Admin	128,179,504	124,467,720	(3,711,784)	-2.90%
Chickasaw Interest	19,803,310	16,608,052	(3,195,258)	-16.13%
MS Adequate Education Program	2,035,334,205	2,035,334,205	0	0.00%
School for Blind & Deaf	10,750,000	10,750,000	0	0.00%
Vocational & Technical	77,600,000	77,600,000	0	0.00%
Educational Television Authority	7,200,000	7,200,000	0	0.00%
Library Commission	12,021,198	12,021,198	0	0.00%
K-12 Subtotal:	2,290,888,217	2,283,981,175	(6,907,042)	-0.30%
Institutions of Higher Learning				
Universities - General Support - Cons	362,684,702	362,684,702	0	0.00%
Universities - Subsidiary Prgs - Cons	24,727,692	24,242,358	(485,334)	-1.96%
Student Financial Aid	29,578,808	29,578,808	0	0.00%
UM - University Medical Center - Cons	177,017,002	176,103,316	(913,686)	-0.52%
ASU - Agricultural Prgs	5,498,389	5,498,389	0	0.00%
MSU - Ag & Forestry Experiment Stations	21,365,833	21,365,833	0	0.00%
MSU - Cooperative Extension Service	27,369,914	27,369,914	0	0.00%
MSU - Forest & Wildlife Research Center	5,392,854	5,392,854	0	0.00%
MSU - Vet Medicine, College of	16,203,711	16,203,711	0	0.00%
IHL Subtotal:	669,838,905	668,439,885	(1,399,020)	-0.21%
Community & Junior Colleges				
Administration	7,029,240	6,883,122	(146,118)	-2.08%
Support	230,465,570	230,465,570	0	0.00%
Jr College Subtotal:	237,494,810	237,348,692	(146,118)	-0.06%
Health, State Department of	59,575,553	59,251,067	(324,486)	-0.54%
Health - Health Information Network	700,000	700,000	0	0.00%
Mental Health, Department of - Cons	224,383,565	218,524,033	(5,859,532)	-2.61%
Agriculture & Comm - Support	9,405,536	8,655,949	(749,587)	-7.97%
Animal Health, Board of	1,332,603	1,204,692	(127,911)	-9.60%
Fair Commission - County Livestock	246,762	246,762	0	0.00%
Mississippi Development Authority	22,505,191	18,095,476	(4,409,715)	-19.59%
Archives & History, Department of	9,216,255	8,915,040	(301,215)	-3.27%

**FISCAL YEAR 2014 JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS
TOTAL STATE SUPPORT**

<u>AGENCY</u>	<u>FY 2013 Estimated</u>	<u>FY 2014 JLBC LBR</u>	<u>JLBC LBR +/- FY13 Estimated</u>	<u>Percent Change</u>
Archives & History -Statewide Oral History Prj	50,000	50,000	0	0.00%
Environmental Quality, Department of	10,228,929	9,542,857	(686,072)	-6.71%
Forestry Commission	16,225,829	16,659,731	433,902	2.67%
Grand Gulf Military Monument Commission	237,052	239,197	2,145	0.90%
Marine Resources, Department of	1,102,176	1,102,176	0	0.00%
Mississippi River Parkway Commission	21,855	21,855	0	0.00%
Soil & Water Conservation Commission	772,371	603,143	(169,228)	-21.91%
Tenn-Tom Waterway Development Authority	200,000	200,000	0	0.00%
Wildlife/Fisheries/Parks - Cons	7,740,297	6,744,754	(995,543)	-12.86%
Corrections, Department of - Cons	311,784,453	311,784,453	0	0.00%
Governor's Office - Medicaid Division	821,674,093	807,861,833	(13,812,260)	-1.68%
Human Services, Department of - Cons	129,821,140	127,193,006	(2,628,134)	-2.02%
Rehab Services, Department of - Cons	20,452,833	19,785,660	(667,173)	-3.26%
Emergency Management Agency	4,284,248	3,821,327	(462,921)	-10.81%
Emergency Mgmt - Disaster Relief - Cons	663,780	663,780	0	0.00%
Emergency Mgmt - Hurricane Disaster Reserve	1,617,842	0	(1,617,842)	-100.00%
Military Department - Cons	7,417,462	7,097,481	(319,981)	-4.31%
Public Safety, Department of				
Crime Lab	6,974,749	6,372,916	(601,833)	-8.63%
Crime Lab - Medical Examiner	536,165	536,165	0	0.00%
Highway Safety Patrol Division	47,264,402	47,264,402	0	0.00%
Homeland Security Office	94,099	94,099	0	0.00%
Juvenile Facility Monitoring Unit	74,503	74,503	0	0.00%
Law Enforcement Training Academy	422,735	335,205	(87,530)	-20.71%
Narcotics, Bureau of	10,548,071	9,659,209	(888,862)	-8.43%
Public Safety Planning, Office of	223,267	223,267	0	0.00%
Support Services, Division of	<u>3,258,624</u>	<u>2,374,958</u>	<u>(883,666)</u>	-27.12%
Public Safety Subtotal:	69,396,615	66,934,724	(2,461,891)	-3.55%
Veterans' Affairs Board	6,588,839	6,141,705	(447,134)	-6.79%
Revenue Dept - Homestead Exemp Reimb	81,109,281	81,109,281	0	0.00%
Arts Commission	1,661,976	1,655,503	(6,473)	-0.39%
ITS - Wireless Communication Commission	2,000,000	0	(2,000,000)	-100.00%
State Aid Road Construction, Office of	0	20,000,000	20,000,000	100.00%
Treas-Debt Service - Bank Service Charge	1,500,000	1,500,000	0	0.00%
Treas-Debt Service - Bonds/Interest Payment	<u>374,867,667</u>	<u>374,867,667</u>	<u>0</u>	0.00%
TOTAL	<u>5,552,833,384</u>	<u>5,520,651,730</u>	(32,181,654)	-0.58%

FY 2014 State Support Funds

General Funds	4,929,715,825
Education Enhancement Funds	352,461,830
Health Care Expendable Funds:	
FY 2014 Payment	79,745,998
FY 2013 Beginning Cash Balance	1,535,426
Tobacco Control Funds	20,000,000
Budget Contingency Funds:	
FY 2013 Beginning Cash	112,159,443
Repayment of AG Settlement Funds	1,149,417
Transfer from Idle Cash Balances	<u>23,883,791</u>
Total State Support in JLBC LBR	<u>5,520,651,730</u>

FISCAL YEAR 2014

12/11/2012

JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS
SUMMARY REPORT OF GENERAL FUND AGENCIES BY FUNCTIONS OF GOVERNMENT

	FUND TYPE	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED	FY 2014 LBR VS FY 2013 AMOUNT	PERCENT
PART I - GENERAL FUND AGENCIES	\$	\$	\$	\$	\$		
LEGISLATIVE							
LEGISLATIVE OPERATIONS	GF	23,931,382	30,248,027	29,019,035	28,950,591	-1,297,436	-4.2
	SSS	946,306	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		24,877,688	30,248,027	29,019,035	28,950,591	-1,297,436	-4.2
	OSF	0	0	0	0	0	0.0
TOT		24,877,688	30,248,027	29,019,035	28,950,591	-1,297,436	-4.2
TOTAL LEGISLATIVE	GF	23,931,382	30,248,027	29,019,035	28,950,591	-1,297,436	-4.2
	SSSF	946,306	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		24,877,688	30,248,027	29,019,035	28,950,591	-1,297,436	-4.2
	OSF	0	0	0	0	0	0.0
TOT		24,877,688	30,248,027	29,019,035	28,950,591	-1,297,436	-4.2
JUDICIARY AND JUSTICE							
ATTORNEY GENERAL'S OFFICE	GF	8,561,412	8,424,443	9,564,200	8,424,443	0	0.0
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		8,561,412	8,424,443	9,564,200	8,424,443	0	0.0
	OSF	18,574,734	20,662,155	19,522,398	19,597,398	-1,064,757	-5.1
TOT		27,136,146	29,086,598	29,086,598	28,021,841	-1,064,757	-3.6
ATT GEN - JUDGMENTS & SETTLEMENTS	GF	0	0	0	0	0	0.0
	SSS	3,387,721	1,780,527	0	0	-1,780,527	-100.0
STATE SUPPORT SUBTOTAL		3,387,721	1,780,527	0	0	-1,780,527	-100.0
	OSF	0	0	0	0	0	0.0
TOT		3,387,721	1,780,527	0	0	-1,780,527	-100.0

FISCAL YEAR 2014

12/11/2012

JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS
SUMMARY REPORT OF GENERAL FUND AGENCIES BY FUNCTIONS OF GOVERNMENT

	FUND TYPE	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED	FY 2014 LBR VS FY 2013 AMOUNT PERCENT
	\$	\$	\$	\$	\$	
DISTRICT ATTORNEYS & STAFF	GF	17,409,709	17,078,102	17,316,061	17,270,182	192,080 1.1
	SSS	0	0	0	0	0 0.0
STATE SUPPORT SUBTOTAL		17,409,709	17,078,102	17,316,061	17,270,182	192,080 1.1
	OSF	416,020	1,557,311	2,559,504	2,559,504	1,002,193 64.3
TOT		17,825,729	18,635,413	19,875,565	19,829,686	1,194,273 6.4
JUDICIAL PERFORMANCE COMMISSION	GF	307,777	307,777	443,146	307,777	0 0.0
	SSS	0	0	0	0	0 0.0
STATE SUPPORT SUBTOTAL		307,777	307,777	443,146	307,777	0 0.0
	OSF	189,426	198,422	198,422	203,851	5,429 2.7
TOT		497,203	506,199	641,568	511,628	5,429 1.0
SUPREME COURT SERVICES, OFFICE OF	GF	5,971,721	6,285,537	6,753,740	6,285,537	0 0.0
	SSS	0	0	0	0	0 0.0
STATE SUPPORT SUBTOTAL		5,971,721	6,285,537	6,753,740	6,285,537	0 0.0
	OSF	590,281	519,368	252,365	367,598	-151,770 -29.2
TOT		6,562,002	6,804,905	7,006,105	6,653,135	-151,770 -2.2
SUPREME CT - ADMIN OFFICE OF COURTS	GF	3,131,930	3,094,421	3,147,550	3,094,421	0 0.0
	SSS	241,852	0	0	0	0 0.0
STATE SUPPORT SUBTOTAL		3,373,782	3,094,421	3,147,550	3,094,421	0 0.0
	OSF	19,635,143	20,764,325	22,786,490	20,764,325	0 0.0
TOT		23,008,925	23,858,746	25,934,040	23,858,746	0 0.0
SUPREME CT - COURT OF APPEALS	GF	5,061,392	5,482,011	5,572,511	5,505,936	23,925 0.4
	SSS	0	0	0	0	0 0.0
STATE SUPPORT SUBTOTAL		5,061,392	5,482,011	5,572,511	5,505,936	23,925 0.4
	OSF	360,445	57,474	57,474	171,931	114,457 199.1
TOT		5,421,837	5,539,485	5,629,985	5,677,867	138,382 2.4

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	FUND TYPE	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED	FY 2014 LBR VS AMOUNT	FY 2013 PERCENT
		\$	\$	\$	\$		
SUPREME CT - TRIAL JUDGES	GF	21,695,284	22,031,285	22,758,208	22,644,975	613,690	2.7
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		21,695,284	22,031,285	22,758,208	22,644,975	613,690	2.7
	OSF	840,870	1,745,082	1,018,159	2,660,979	915,897	52.4
	TOT	22,536,154	23,776,367	23,776,367	25,305,954	1,529,587	6.4
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TOTAL JUDICIARY AND JUSTICE	GF	62,139,225	62,703,576	65,555,416	63,533,271	829,695	1.3
	SSSF	3,629,573	1,780,527	0	0	-1,780,527	-100.0
STATE SUPPORT SUBTOTAL		65,768,798	64,484,103	65,555,416	63,533,271	-950,832	-1.4
	OSF	40,606,919	45,504,137	46,394,812	46,325,586	821,449	1.8
	TOT	106,375,717	109,988,240	111,950,228	109,858,857	-129,383	-0.1
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EXECUTIVE AND ADMINISTRATIVE							
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ETHICS COMMISSION	GF	570,430	656,135	660,833	537,795	-118,340	-18.0
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		570,430	656,135	660,833	537,795	-118,340	-18.0
	OSF	0	0	0	0	0	0.0
	TOT	570,430	656,135	660,833	537,795	-118,340	-18.0
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GOVERNOR'S MANSION	GF	549,848	544,387	544,387	544,222	-165	-0.0
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		549,848	544,387	544,387	544,222	-165	-0.0
	OSF	0	0	0	0	0	0.0
	TOT	549,848	544,387	544,387	544,222	-165	-0.0

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	FUND TYPE	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED	FY 2014 LBR VS AMOUNT	FY 2013 PERCENT
		\$	\$	\$	\$	\$	
GOVERNOR'S OFFICE - SUPPORT	GF	1,808,275	1,808,275	1,808,275	1,742,645	-65,630	-3.6
	SSS	520,006	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		2,328,281	1,808,275	1,808,275	1,742,645	-65,630	-3.6
	OSF	33,118,109	585,000	585,000	650,630	65,630	11.2
	TOT	35,446,390	2,393,275	2,393,275	2,393,275	0	0.0
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TOTAL EXECUTIVE AND ADMINISTRATIVE	GF	2,928,553	3,008,797	3,013,495	2,824,662	-184,135	-6.1
	SSSF	520,006	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		3,448,559	3,008,797	3,013,495	2,824,662	-184,135	-6.1
	OSF	33,118,109	585,000	585,000	650,630	65,630	11.2
	TOT	36,566,668	3,593,797	3,598,495	3,475,292	-118,505	-3.2
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FISCAL AFFAIRS							
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AUDIT, DEPARTMENT OF	GF	5,495,599	5,495,673	5,495,673	5,495,673	0	0.0
	SSS	2,139,885	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		7,635,484	5,495,673	5,495,673	5,495,673	0	0.0
	OSF	4,477,621	6,641,272	6,936,964	5,613,842	-1,027,430	-15.4
	TOT	12,113,105	12,136,945	12,432,637	11,109,515	-1,027,430	-8.4
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FINANCE & ADMIN, DEPT OF - SUPPORT	GF	11,496,315	11,161,406	11,582,766	10,884,484	-276,922	-2.4
	SSS	1,191,326	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		12,687,641	11,161,406	11,582,766	10,884,484	-276,922	-2.4
	OSF	88,757,126	80,946,888	51,017,809	49,685,579	-31,261,309	-38.6
	TOT	101,444,767	92,108,294	62,600,575	60,570,063	-31,538,231	-34.2

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	FUND TYPE	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED	FY 2014 LBR VS AMOUNT	FY 2013 PERCENT
		\$	\$	\$	\$		
FIN & ADMIN - STATE BUILDING INSURANCE	GF	0	0	0	0	0	0.0
	SSS	7,565,257	1,710,020	15,594,217	0	-1,710,020	-100.0
STATE SUPPORT SUBTOTAL		7,565,257	1,710,020	15,594,217	0	-1,710,020	-100.0
	OSF	0	0	0	0	0	0.0
TOT		7,565,257	1,710,020	15,594,217	0	-1,710,020	-100.0
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FIN & ADMIN - STATUS OF WOMEN, COMM ON	GF	22,433	40,000	45,153	40,000	0	0.0
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		22,433	40,000	45,153	40,000	0	0.0
	OSF	0	100,000	99,650	100,000	0	0.0
TOT		22,433	140,000	144,803	140,000	0	0.0
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FIN & ADMIN-MS TECH ALLIANCE (SEE SPEC FD)	GF	0	0	1,747,050	0	0	0.0
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		0	0	1,747,050	0	0	0.0
	OSF	0	0	0	0	0	0.0
TOT		0	0	1,747,050	0	0	0.0
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REVENUE, MISSISSIPPI DEPARTMENT OF	GF	36,676,594	39,176,594	64,638,468	37,491,602	-1,684,992	-4.3
	SSS	415,000	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		37,091,594	39,176,594	64,638,468	37,491,602	-1,684,992	-4.3
	OSF	12,991,652	18,834,536	18,316,855	17,316,855	-1,517,681	-8.0
TOT		50,083,246	58,011,130	82,955,323	54,808,457	-3,202,673	-5.5
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TAX APPEALS, BOARD OF	GF	514,207	502,629	532,837	488,543	-14,086	-2.8
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		514,207	502,629	532,837	488,543	-14,086	-2.8
	OSF	0	0	0	0	0	0.0
TOT		514,207	502,629	532,837	488,543	-14,086	-2.8

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JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS
SUMMARY REPORT OF GENERAL FUND AGENCIES BY FUNCTIONS OF GOVERNMENT

	FUND TYPE	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED	FY 2014 LBR VS AMOUNT	FY 2013 PERCENT
		\$	\$	\$	\$	\$	
TOTAL FISCAL AFFAIRS	GF	54,205,148	56,376,302	84,041,947	54,400,302	-1,976,000	-3.5
	SSSF	11,311,468	1,710,020	15,594,217	0	-1,710,020	-100.0
STATE SUPPORT SUBTOTAL		65,516,616	58,086,322	99,636,164	54,400,302	-3,686,020	-6.3
	OSF	106,226,399	106,522,696	76,371,278	72,716,276	-33,806,420	-31.7
	TOT	171,743,015	164,609,018	176,007,442	127,116,578	-37,492,440	-22.7
PUBLIC EDUCATION							
EDUC - GEN EDUC PRGS & HB 4 ADMIN	GF	86,015,665	96,452,425	97,602,425	86,240,641	-10,211,784	-10.5
	SSS	28,292,156	31,727,079	51,902,747	38,227,079	6,500,000	20.4
STATE SUPPORT SUBTOTAL		114,307,821	128,179,504	149,505,172	124,467,720	-3,711,784	-2.8
	OSF	785,241,736	818,679,543	838,679,543	818,029,063	-650,480	-0.0
	TOT	899,549,557	946,859,047	988,184,715	942,496,783	-4,362,264	-0.4
EDUC - CHICKASAW INTEREST	GF	16,049,728	19,803,310	16,608,052	16,608,052	-3,195,258	-16.1
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		16,049,728	19,803,310	16,608,052	16,608,052	-3,195,258	-16.1
	OSF	0	0	0	0	0	0.0
	TOT	16,049,728	19,803,310	16,608,052	16,608,052	-3,195,258	-16.1
EDUC - MS ADEQUATE EDUCATION PRG	GF	1,808,120,742	1,817,008,562	2,157,781,331	1,825,439,501	8,430,939	0.4
	SSS	207,822,038	218,325,643	198,149,975	209,894,704	-8,430,939	-3.8
STATE SUPPORT SUBTOTAL		2,015,942,780	2,035,334,205	2,355,931,306	2,035,334,205	0	0.0
	OSF	86,620,308	70,000,000	50,000,000	70,000,000	0	0.0
	TOT	2,102,563,088	2,105,334,205	2,405,931,306	2,105,334,205	0	0.0

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	FUND TYPE	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED	FY 2014 LBR VS AMOUNT	FY 2013 PERCENT
		\$	\$	\$	\$	\$	
EDUC - SCHOOLS FOR THE BLIND & DEAF	GF	10,750,000	10,750,000	10,870,000	10,292,963	-457,037	-4.2
	SSS	0	0	0	457,037	457,037	100.0
	STATE SUPPORT SUBTOTAL	10,750,000	10,750,000	10,870,000	10,750,000	0	0.0
	OSF	625,286	716,559	716,559	716,559	0	0.0
	TOT	11,375,286	11,466,559	11,586,559	11,466,559	0	0.0
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EDUC - VOC & TECH EDUCATION	GF	73,290,000	73,300,000	73,300,000	72,662,742	-637,258	-0.8
	SSS	3,568,079	4,300,000	4,300,000	4,937,258	637,258	14.8
	STATE SUPPORT SUBTOTAL	76,858,079	77,600,000	77,600,000	77,600,000	0	0.0
	OSF	11,662,824	16,016,870	16,016,870	16,016,870	0	0.0
	TOT	88,520,903	93,616,870	93,616,870	93,616,870	0	0.0
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EDUCATIONAL TELEVISION AUTHORITY	GF	5,805,933	5,555,933	5,665,933	5,266,437	-289,496	-5.2
	SSS	1,644,067	1,644,067	1,644,067	1,933,563	289,496	17.6
	STATE SUPPORT SUBTOTAL	7,450,000	7,200,000	7,310,000	7,200,000	0	0.0
	OSF	5,916,487	4,253,920	4,253,920	4,253,920	0	0.0
	TOT	13,366,487	11,453,920	11,563,920	11,453,920	0	0.0
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LIBRARY COMMISSION	GF	11,092,183	11,527,351	12,824,908	11,527,351	0	0.0
	SSS	445,752	493,847	493,847	493,847	0	0.0
	STATE SUPPORT SUBTOTAL	11,537,935	12,021,198	13,318,755	12,021,198	0	0.0
	OSF	2,401,708	1,955,486	2,043,961	1,955,486	0	0.0
	TOT	13,939,643	13,976,684	15,362,716	13,976,684	0	0.0

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	FUND TYPE	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED	FY 2014 LBR VS FY 2013 AMOUNT	PERCENT
		\$	\$	\$	\$		
TOTAL PUBLIC EDUCATION	GF	2,011,124,251	2,034,397,581	2,374,652,649	2,028,037,687	-6,359,894	-0.3
	SSSF	241,772,092	256,490,636	256,490,636	255,943,488	-547,148	-0.2
STATE SUPPORT SUBTOTAL		2,252,896,343	2,290,888,217	2,631,143,285	2,283,981,175	-6,907,042	-0.3
	OSF	892,468,349	911,622,378	911,710,853	910,971,898	-650,480	-0.0
	TOT	3,145,364,692	3,202,510,595	3,542,854,138	3,194,953,073	-7,557,522	-0.2
HIGHER EDUCATION							
IHL - UNIV - GENERAL SUPPORT - CONS	GF	312,107,762	302,314,289	359,490,072	311,652,058	9,337,769	3.0
	SSS	50,535,122	60,370,413	50,576,939	51,032,644	-9,337,769	-15.4
STATE SUPPORT SUBTOTAL		362,642,884	362,684,702	410,067,011	362,684,702	0	0.0
	OSF	566,908,588	629,457,792	633,417,654	618,402,341	-11,055,451	-1.7
	TOT	929,551,472	992,142,494	1,043,484,665	981,087,043	-11,055,451	-1.1
IHL - UNIV - SUBSIDIARY PRGS - CONS	GF	24,006,222	24,325,296	25,705,463	23,839,962	-485,334	-1.9
	SSS	553,412	402,396	402,396	402,396	0	0.0
STATE SUPPORT SUBTOTAL		24,559,634	24,727,692	26,107,859	24,242,358	-485,334	-1.9
	OSF	55,631,263	64,907,931	64,748,126	63,603,271	-1,304,660	-2.0
	TOT	80,190,897	89,635,623	90,855,985	87,845,629	-1,789,994	-1.9
IHL - STUDENT FINANCIAL AID	GF	26,878,808	29,578,808	34,004,644	29,578,808	0	0.0
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		26,878,808	29,578,808	34,004,644	29,578,808	0	0.0
	OSF	4,411,119	3,100,000	50,000	1,515,000	-1,585,000	-51.1
	TOT	31,289,927	32,678,808	34,054,644	31,093,808	-1,585,000	-4.8

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	FUND TYPE	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED	FY 2014 LBR VS AMOUNT	FY 2013 PERCENT
		\$	\$	\$	\$		
IHL - UM - UNIV MEDICAL CENTER - CONS	GF	205,790,062	167,748,542	184,382,570	166,834,856	-913,686	-0.5
	SSS	5,910,870	9,268,460	9,268,460	9,268,460	0	0.0
STATE SUPPORT SUBTOTAL		211,700,932	177,017,002	193,651,030	176,103,316	-913,686	-0.5
	OSF	1,090,796,416	1,203,493,039	1,203,493,039	1,203,493,039	0	0.0
TOT		1,302,497,348	1,380,510,041	1,397,144,069	1,379,596,355	-913,686	-0.0
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JR COLLEGE - BOARD	GF	6,930,646	6,943,240	7,159,884	6,797,122	-146,118	-2.1
	SSS	0	86,000	90,758	86,000	0	0.0
STATE SUPPORT SUBTOTAL		6,930,646	7,029,240	7,250,642	6,883,122	-146,118	-2.0
	OSF	55,545,800	73,001,010	73,064,052	72,767,178	-233,832	-0.3
TOT		62,476,446	80,030,250	80,314,694	79,650,300	-379,950	-0.4
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JR COLLEGE - SUPPORT	GF	188,285,492	190,285,492	293,404,807	190,738,022	452,530	0.2
	SSS	38,075,816	40,180,078	40,180,078	39,727,548	-452,530	-1.1
STATE SUPPORT SUBTOTAL		226,361,308	230,465,570	333,584,885	230,465,570	0	0.0
	OSF	339,741,046	358,055,067	357,976,344	354,790,572	-3,264,495	-0.9
TOT		566,102,354	588,520,637	691,561,229	585,256,142	-3,264,495	-0.5
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TOTAL HIGHER EDUCATION	GF	763,998,992	721,195,667	904,147,440	729,440,828	8,245,161	1.1
	SSSF	95,075,220	110,307,347	100,518,631	100,517,048	-9,790,299	-8.8
STATE SUPPORT SUBTOTAL		859,074,212	831,503,014	1,004,666,071	829,957,876	-1,545,138	-0.1
	OSF	2,113,034,232	2,332,014,839	2,332,749,215	2,314,571,401	-17,443,438	-0.7
TOT		2,972,108,444	3,163,517,853	3,337,415,286	3,144,529,277	-18,988,576	-0.6

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	FUND TYPE	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED	FY 2014 LBR VS AMOUNT	FY 2013 PERCENT
		\$	\$	\$	\$		
PUBLIC HEALTH							
HEALTH, STATE DEPARTMENT OF	GF	26,521,920	32,417,216	42,337,351	32,092,730	-324,486	-1.0
	SSS	25,201,488	27,158,337	27,158,337	27,158,337	0	0.0
STATE SUPPORT SUBTOTAL		51,723,408	59,575,553	69,495,688	59,251,067	-324,486	-0.5
	OSF	261,031,952	328,479,482	332,348,974	310,517,372	-17,962,110	-5.4
TOT		312,755,360	388,055,035	401,844,662	369,768,439	-18,286,596	-4.7
HEALTH - HEALTH INFORMATION NETWORK, MS	GF	0	700,000	700,000	700,000	0	0.0
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		0	700,000	700,000	700,000	0	0.0
	OSF	798,270	6,000,000	6,000,000	5,676,879	-323,121	-5.3
TOT		798,270	6,700,000	6,700,000	6,376,879	-323,121	-4.8
TOTAL PUBLIC HEALTH	GF	26,521,920	33,117,216	43,037,351	32,792,730	-324,486	-0.9
	SSSF	25,201,488	27,158,337	27,158,337	27,158,337	0	0.0
STATE SUPPORT SUBTOTAL		51,723,408	60,275,553	70,195,688	59,951,067	-324,486	-0.5
	OSF	261,830,222	334,479,482	338,348,974	316,194,251	-18,285,231	-5.4
TOT		313,553,630	394,755,035	408,544,662	376,145,318	-18,609,717	-4.7
HOSPITALS AND HOSPITAL SCHOOLS							
MENTAL HEALTH, DEPT OF - CONS	GF	235,348,114	210,431,679	218,579,691	204,572,147	-5,859,532	-2.7
	SSS	13,951,886	13,951,886	13,951,886	13,951,886	0	0.0
STATE SUPPORT SUBTOTAL		249,300,000	224,383,565	232,531,577	218,524,033	-5,859,532	-2.6
	OSF	361,337,701	372,184,601	374,109,587	351,885,906	-20,298,695	-5.4
TOT		610,637,701	596,568,166	606,641,164	570,409,939	-26,158,227	-4.3

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	FUND TYPE	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED	FY 2014 LBR VS FY 2013 AMOUNT	PERCENT
		\$	\$	\$	\$		
TOTAL HOSPITALS AND HOSPITAL SCHOOLS	GF	235,348,114	210,431,679	218,579,691	204,572,147	-5,859,532	-2.7
	SSSF	13,951,886	13,951,886	13,951,886	13,951,886	0	0.0
STATE SUPPORT SUBTOTAL		249,300,000	224,383,565	232,531,577	218,524,033	-5,859,532	-2.6
	OSF	361,337,701	372,184,601	374,109,587	351,885,906	-20,298,695	-5.4
	TOT	610,637,701	596,568,166	606,641,164	570,409,939	-26,158,227	-4.3
AGRICULTURE AND ECONOMIC DEVELOPMENT							
AGRIC AND COMMERCE UNITS							
AGRICULTURE & COMMERCE - SUPPORT	GF	8,834,637	9,405,536	9,536,711	8,655,949	-749,587	-7.9
	SSS	280,648	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		9,115,285	9,405,536	9,536,711	8,655,949	-749,587	-7.9
	OSF	4,991,183	6,915,165	7,004,871	5,091,139	-1,824,026	-26.3
	TOT	14,106,468	16,320,701	16,541,582	13,747,088	-2,573,613	-15.7
ANIMAL HEALTH, BOARD OF	GF	1,329,381	1,332,603	1,332,603	1,204,692	-127,911	-9.5
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		1,329,381	1,332,603	1,332,603	1,204,692	-127,911	-9.5
	OSF	805,136	637,421	637,421	687,668	50,247	7.8
	TOT	2,134,517	1,970,024	1,970,024	1,892,360	-77,664	-3.9
FAIR COMM - COUNTY LIVESTOCK SHOWS	GF	237,866	246,762	246,762	246,762	0	0.0
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		237,866	246,762	246,762	246,762	0	0.0
	OSF	0	42,000	42,000	42,000	0	0.0
	TOT	237,866	288,762	288,762	288,762	0	0.0

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	FUND TYPE	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED	FY 2014 LBR VS AMOUNT	FY 2013 PERCENT
		\$	\$	\$	\$		
TOTAL AGRIC AND COMMERCE UNITS (Subtotal)	GF	10,401,884	10,984,901	11,116,076	10,107,403	-877,498	-7.9
	SSSF	280,648	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		10,682,532	10,984,901	11,116,076	10,107,403	-877,498	-7.9
	OSF	5,796,319	7,594,586	7,684,292	5,820,807	-1,773,779	-23.3
	TOT	16,478,851	18,579,487	18,800,368	15,928,210	-2,651,277	-14.2
IHL - AGRICULTURAL UNITS							
IHL - ASU - AGRICULTURAL PROGRAMS	GF	5,479,067	5,479,067	5,756,064	5,479,067	0	0.0
	SSS	19,322	19,322	19,322	19,322	0	0.0
STATE SUPPORT SUBTOTAL		5,498,389	5,498,389	5,775,386	5,498,389	0	0.0
	OSF	0	0	0	0	0	0.0
	TOT	5,498,389	5,498,389	5,775,386	5,498,389	0	0.0
IHL - MSU - AG & FORESTRY EXP STATION	GF	20,200,255	20,200,255	21,276,620	20,200,255	0	0.0
	SSS	1,165,578	1,165,578	1,165,578	1,165,578	0	0.0
STATE SUPPORT SUBTOTAL		21,365,833	21,365,833	22,442,198	21,365,833	0	0.0
	OSF	6,581,854	7,034,280	7,034,280	7,034,280	0	0.0
	TOT	27,947,687	28,400,113	29,476,478	28,400,113	0	0.0
IHL - MSU - COOPERATIVE EXT SERVICE	GF	26,394,669	26,394,669	27,773,506	26,394,669	0	0.0
	SSS	975,245	975,245	975,245	975,245	0	0.0
STATE SUPPORT SUBTOTAL		27,369,914	27,369,914	28,748,751	27,369,914	0	0.0
	OSF	13,403,265	13,402,674	13,402,674	13,402,674	0	0.0
	TOT	40,773,179	40,772,588	42,151,425	40,772,588	0	0.0

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	FUND TYPE	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED	FY 2014 LBR VS AMOUNT	FY 2013 PERCENT
		\$	\$	\$	\$		
IHL - MSU - FOREST & WILDLIFE RES CTR	GF	5,139,849	5,139,849	5,411,529	5,139,849	0	0.0
	SSS	253,005	253,005	253,005	253,005	0	0.0
STATE SUPPORT SUBTOTAL		5,392,854	5,392,854	5,664,534	5,392,854	0	0.0
	OSF	816,108	911,178	911,178	911,178	0	0.0
TOT		6,208,962	6,304,032	6,575,712	6,304,032	0	0.0
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IHL - MSU - VET MEDICINE, COLLEGE OF	GF	15,650,791	15,650,791	16,467,099	15,650,791	0	0.0
	SSS	552,920	552,920	552,920	552,920	0	0.0
STATE SUPPORT SUBTOTAL		16,203,711	16,203,711	17,020,019	16,203,711	0	0.0
	OSF	15,230,138	15,115,800	15,115,800	15,115,800	0	0.0
TOT		31,433,849	31,319,511	32,135,819	31,319,511	0	0.0
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TOTAL IHL - AGRICULTURAL UNITS (Subtotal)	GF	72,864,631	72,864,631	76,684,818	72,864,631	0	0.0
	SSSF	2,966,070	2,966,070	2,966,070	2,966,070	0	0.0
STATE SUPPORT SUBTOTAL		75,830,701	75,830,701	79,650,888	75,830,701	0	0.0
	OSF	36,031,365	36,463,932	36,463,932	36,463,932	0	0.0
TOT		111,862,066	112,294,633	116,114,820	112,294,633	0	0.0
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ECONOMIC AND COMM DEV UNITS							
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MISSISSIPPI DEVELOPMENT AUTHORITY	GF	21,632,270	19,505,191	22,505,191	18,095,476	-1,409,715	-7.2
	SSS	0	3,000,000	0	0	-3,000,000	-100.0
STATE SUPPORT SUBTOTAL		21,632,270	22,505,191	22,505,191	18,095,476	-4,409,715	-19.5
	OSF	345,284,139	480,857,879	480,857,879	480,444,420	-413,459	-0.0
TOT		366,916,409	503,363,070	503,363,070	498,539,896	-4,823,174	-0.9

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	FUND TYPE	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED	FY 2014 LBR VS AMOUNT	FY 2013 PERCENT
		\$	\$	\$	\$		
TOTAL ECONOMIC AND COMM DEV UNITS (Subtotal)	GF	21,632,270	19,505,191	22,505,191	18,095,476	-1,409,715	-7.2
	SSSF	0	3,000,000	0	0	-3,000,000	-100.0
STATE SUPPORT SUBTOTAL		21,632,270	22,505,191	22,505,191	18,095,476	-4,409,715	-19.5
	OSF	345,284,139	480,857,879	480,857,879	480,444,420	-413,459	-0.0
	TOT	366,916,409	503,363,070	503,363,070	498,539,896	-4,823,174	-0.9
TOTAL AGRICULTURE AND ECONOMIC DEVELOPMENT	GF	104,898,785	103,354,723	110,306,085	101,067,510	-2,287,213	-2.2
	SSSF	3,246,718	5,966,070	2,966,070	2,966,070	-3,000,000	-50.2
STATE SUPPORT SUBTOTAL		108,145,503	109,320,793	113,272,155	104,033,580	-5,287,213	-4.8
	OSF	387,111,823	524,916,397	525,006,103	522,729,159	-2,187,238	-0.4
	TOT	495,257,326	634,237,190	638,278,258	626,762,739	-7,474,451	-1.1
CONSERVATION							
ARCHIVES & HISTORY, DEPARTMENT OF	GF	9,104,269	8,966,255	9,811,334	8,915,040	-51,215	-0.5
	SSS	0	250,000	0	0	-250,000	-100.0
STATE SUPPORT SUBTOTAL		9,104,269	9,216,255	9,811,334	8,915,040	-301,215	-3.2
	OSF	5,941,553	14,561,177	7,113,184	6,205,958	-8,355,219	-57.3
	TOT	15,045,822	23,777,432	16,924,518	15,120,998	-8,656,434	-36.4
ARCH/HIST - STATEWIDE ORAL HISTORY PRJ	GF	50,000	50,000	50,000	50,000	0	0.0
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		50,000	50,000	50,000	50,000	0	0.0
	OSF	0	0	0	0	0	0.0
	TOT	50,000	50,000	50,000	50,000	0	0.0

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	FUND TYPE	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED	FY 2014 LBR VS FY 2013 AMOUNT	PERCENT
		\$	\$	\$	\$		
ENVIRONMENTAL QUALITY, DEPARTMENT OF	GF	10,811,689	10,228,929	12,728,929	9,542,857	-686,072	-6.7
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		10,811,689	10,228,929	12,728,929	9,542,857	-686,072	-6.7
	OSF	159,868,655	248,276,333	248,276,333	245,848,394	-2,427,939	-0.9
	TOT	170,680,344	258,505,262	261,005,262	255,391,251	-3,114,011	-1.2
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FORESTRY COMMISSION	GF	16,825,827	16,225,829	18,000,000	16,659,731	433,902	2.6
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		16,825,827	16,225,829	18,000,000	16,659,731	433,902	2.6
	OSF	12,531,764	9,915,792	11,989,497	9,915,792	0	0.0
	TOT	29,357,591	26,141,621	29,989,497	26,575,523	433,902	1.6
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GRAND GULF MILITARY MONUMENT COMM	GF	255,051	237,052	287,052	239,197	2,145	0.9
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		255,051	237,052	287,052	239,197	2,145	0.9
	OSF	131,251	126,875	140,823	131,853	4,978	3.9
	TOT	386,302	363,927	427,875	371,050	7,123	1.9
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MARINE RESOURCES, DEPARTMENT OF	GF	1,251,879	1,102,176	1,116,504	1,102,176	0	0.0
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		1,251,879	1,102,176	1,116,504	1,102,176	0	0.0
	OSF	32,578,622	9,754,296	9,754,296	9,535,840	-218,456	-2.2
	TOT	33,830,501	10,856,472	10,870,800	10,638,016	-218,456	-2.0
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MISSISSIPPI RIVER PARKWAY COMMISSION	GF	21,854	21,855	36,764	21,855	0	0.0
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		21,854	21,855	36,764	21,855	0	0.0
	OSF	0	0	0	0	0	0.0
	TOT	21,854	21,855	36,764	21,855	0	0.0

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	FUND TYPE	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED	FY 2014 LBR VS AMOUNT	FY 2013 PERCENT
		\$	\$	\$	\$	\$	
SOIL & WATER CONSERVATION COMMISSION	GF	772,371	772,371	989,534	603,143	-169,228	-21.9
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		772,371	772,371	989,534	603,143	-169,228	-21.9
	OSF	4,060,248	3,208,400	4,211,135	3,081,490	-126,910	-3.9
	TOT	4,832,619	3,980,771	5,200,669	3,684,633	-296,138	-7.4
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TENN-TOM WATERWAY DEVELOPMNET AUTH	GF	127,482	200,000	200,000	200,000	0	0.0
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		127,482	200,000	200,000	200,000	0	0.0
	OSF	116,073	207,500	207,500	207,500	0	0.0
	TOT	243,555	407,500	407,500	407,500	0	0.0
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WILDLIFE, FISHERIES & PARKS - CONS	GF	6,818,268	7,614,962	9,114,962	6,619,419	-995,543	-13.0
	SSS	1,125,335	125,335	125,335	125,335	0	0.0
STATE SUPPORT SUBTOTAL		7,943,603	7,740,297	9,240,297	6,744,754	-995,543	-12.8
	OSF	49,885,724	65,562,849	59,190,438	55,699,511	-9,863,338	-15.0
	TOT	57,829,327	73,303,146	68,430,735	62,444,265	-10,858,881	-14.8
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TOTAL CONSERVATION	GF	46,038,690	45,419,429	52,335,079	43,953,418	-1,466,011	-3.2
	SSSF	1,125,335	375,335	125,335	125,335	-250,000	-66.6
STATE SUPPORT SUBTOTAL		47,164,025	45,794,764	52,460,414	44,078,753	-1,716,011	-3.7
	OSF	265,113,890	351,613,222	340,883,206	330,626,338	-20,986,884	-5.9
	TOT	312,277,915	397,407,986	393,343,620	374,705,091	-22,702,895	-5.7

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FUND	2012	2013	2014	2014	FY 2014 LBR VS FY 2013
TYPE	ACTUAL	ESTIMATED	REQUESTED	RECOMMENDED	AMOUNT PERCENT
\$	\$	\$	\$	\$	

CORRECTIONS

CORRECTIONS, DEPT OF - SUPPORT	GF	135,788,243	136,034,547	150,350,416	136,034,547	0	0.0
	SSS	917,277	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		136,705,520	136,034,547	150,350,416	136,034,547	0	0.0
	OSF	22,530,077	24,153,531	20,623,096	20,623,096	-3,530,435	-14.6
TOT		159,235,597	160,188,078	170,973,512	156,657,643	-3,530,435	-2.2

CORRECTIONS - MEDICAL SERVICES	GF	49,579,459	52,176,501	61,214,061	55,426,346	3,249,845	6.2
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		49,579,459	52,176,501	61,214,061	55,426,346	3,249,845	6.2
	OSF	235,309	193,650	193,650	239,726	46,076	23.7
TOT		49,814,768	52,370,151	61,407,711	55,666,072	3,295,921	6.2

CORRECTIONS - PAROLE BOARD	GF	726,175	742,953	742,953	742,953	0	0.0
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		726,175	742,953	742,953	742,953	0	0.0
	OSF	0	0	0	0	0	0.0
TOT		726,175	742,953	742,953	742,953	0	0.0

CORRECTIONS - PRIVATE PRISONS	GF	73,862,971	73,706,632	70,456,787	70,456,787	-3,249,845	-4.4
	SSS	731,042	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		74,594,013	73,706,632	70,456,787	70,456,787	-3,249,845	-4.4
	OSF	0	0	0	0	0	0.0
TOT		74,594,013	73,706,632	70,456,787	70,456,787	-3,249,845	-4.4

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	FUND TYPE	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED	FY 2014 LBR VS AMOUNT	FY 2013 PERCENT
		\$	\$	\$	\$		
CORRECTIONS - REGIONAL FACILITIES	GF	41,060,127	37,768,736	47,208,829	37,768,736	0	0.0
	SSS	29,620	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	41,089,747	37,768,736	47,208,829	37,768,736	0	0.0
	OSF	0	0	0	0	0	0.0
	TOT	41,089,747	37,768,736	47,208,829	37,768,736	0	0.0
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CORRECTIONS - REIMB LOCAL CONFINEMENT	GF	9,866,445	11,355,084	14,871,195	11,355,084	0	0.0
	SSS	38,611	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	9,905,056	11,355,084	14,871,195	11,355,084	0	0.0
	OSF	0	0	0	0	0	0.0
	TOT	9,905,056	11,355,084	14,871,195	11,355,084	0	0.0
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TOTAL CORRECTIONS	GF	310,883,420	311,784,453	344,844,241	311,784,453	0	0.0
	SSSF	1,716,550	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	312,599,970	311,784,453	344,844,241	311,784,453	0	0.0
	OSF	22,765,386	24,347,181	20,816,746	20,862,822	-3,484,359	-14.3
	TOT	335,365,356	336,131,634	365,660,987	332,647,275	-3,484,359	-1.0
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SOCIAL WELFARE							
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GOVERNOR'S OFFICE - MEDICAID, DIV OF	GF	168,683,122	396,312,462	980,531,116	642,051,396	245,738,934	62.0
	SSS	593,719,524	425,361,631	0	165,810,437	-259,551,194	-61.0
	STATE SUPPORT SUBTOTAL	762,402,646	821,674,093	980,531,116	807,861,833	-13,812,260	-1.6
	OSF	4,136,430,792	4,631,632,001	4,364,334,281	4,423,539,695	-208,092,306	-4.4
	TOT	4,898,833,438	5,453,306,094	5,344,865,397	5,231,401,528	-221,904,566	-4.0

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	FUND TYPE	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED	FY 2014 LBR AMOUNT	VS FY 2013 PERCENT
		\$	\$	\$	\$	\$	
HUMAN SERVICES, DEPT OF - CONS	GF	126,000,000	129,821,140	174,093,014	127,193,006	-2,628,134	-2.0
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		126,000,000	129,821,140	174,093,014	127,193,006	-2,628,134	-2.0
	OSF	1,286,726,146	745,162,935	786,964,614	735,136,801	-10,026,134	-1.3
	TOT	1,412,726,146	874,984,075	961,057,628	862,329,807	-12,654,268	-1.4
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REHABILITATION SERVICES, DEPT OF - CONS	GF	16,775,377	16,771,031	25,809,219	16,103,858	-667,173	-3.9
	SSS	3,681,802	3,681,802	3,681,802	3,681,802	0	0.0
STATE SUPPORT SUBTOTAL		20,457,179	20,452,833	29,491,021	19,785,660	-667,173	-3.2
	OSF	162,423,536	198,544,999	206,989,361	185,318,785	-13,226,214	-6.6
	TOT	182,880,715	218,997,832	236,480,382	205,104,445	-13,893,387	-6.3
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TOTAL SOCIAL WELFARE	GF	311,458,499	542,904,633	1,180,433,349	785,348,260	242,443,627	44.6
	SSSF	597,401,326	429,043,433	3,681,802	169,492,239	-259,551,194	-60.4
STATE SUPPORT SUBTOTAL		908,859,825	971,948,066	1,184,115,151	954,840,499	-17,107,567	-1.7
	OSF	5,585,580,474	5,575,339,935	5,358,288,256	5,343,995,281	-231,344,654	-4.1
	TOT	6,494,440,299	6,547,288,001	6,542,403,407	6,298,835,780	-248,452,221	-3.7
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MLTY, POLICE AND VETS' AFFAIRS							
EMERGENCY MANAGEMENT AGENCY, MISSISSIPPI	GF	4,582,612	4,284,248	4,498,460	3,821,327	-462,921	-10.8
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		4,582,612	4,284,248	4,498,460	3,821,327	-462,921	-10.8
	OSF	9,164,365	34,097,866	34,218,532	33,430,401	-667,465	-1.9
	TOT	13,746,977	38,382,114	38,716,992	37,251,728	-1,130,386	-2.9

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		\$	\$	\$	\$		
EMERG MGMT - DISASTER RELIEF - CONS	GF	1,064,138	663,780	7,959,791	663,780	0	0.0
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		1,064,138	663,780	7,959,791	663,780	0	0.0
	OSF	240,837,284	452,094,439	452,094,439	452,094,439	0	0.0
TOT		241,901,422	452,758,219	460,054,230	452,758,219	0	0.0
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EMERG MGMT - HURRICANE DISASTER RESERVE	GF	0	0	0	0	0	0.0
	SSS	47,333,333	1,617,842	0	0	-1,617,842	-100.0
STATE SUPPORT SUBTOTAL		47,333,333	1,617,842	0	0	-1,617,842	-100.0
	OSF	0	0	0	0	0	0.0
TOT		47,333,333	1,617,842	0	0	-1,617,842	-100.0
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MILITARY DEPARTMENT - CONS	GF	7,417,462	7,417,462	12,788,348	7,097,481	-319,981	-4.3
	SSS	770,400	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		8,187,862	7,417,462	12,788,348	7,097,481	-319,981	-4.3
	OSF	102,699,553	100,576,866	101,322,595	102,809,124	2,232,258	2.2
TOT		110,887,415	107,994,328	114,110,943	109,906,605	1,912,277	1.7
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PUBLIC SAFETY - HWY SAFETY PATROL DIV	GF	45,384,307	47,264,402	57,168,503	47,264,402	0	0.0
	SSS	8,559,172	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		53,943,479	47,264,402	57,168,503	47,264,402	0	0.0
	OSF	33,651,938	37,180,581	42,365,521	32,541,374	-4,639,207	-12.4
TOT		87,595,417	84,444,983	99,534,024	79,805,776	-4,639,207	-5.4
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P SAFETY - CRIME LAB	GF	6,237,928	6,974,749	10,176,959	6,372,916	-601,833	-8.6
	SSS	870,821	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		7,108,749	6,974,749	10,176,959	6,372,916	-601,833	-8.6
	OSF	2,936,625	4,293,532	4,293,532	3,595,019	-698,513	-16.2
TOT		10,045,374	11,268,281	14,470,491	9,967,935	-1,300,346	-11.5

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JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS
SUMMARY REPORT OF GENERAL FUND AGENCIES BY FUNCTIONS OF GOVERNMENT

	FUND TYPE	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED	FY 2014 LBR VS AMOUNT	FY 2013 PERCENT
		\$	\$	\$	\$		
P SAFETY - CL - ST MEDICAL EXAMINER	GF	402,165	536,165	1,214,194	536,165	0	0.0
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		402,165	536,165	1,214,194	536,165	0	0.0
	OSF	712,425	1,347,007	1,347,007	907,202	-439,805	-32.6
TOT		1,114,590	1,883,172	2,561,201	1,443,367	-439,805	-23.3
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P SAFETY - HOMELAND SECURITY OFFICE	GF	61,986	94,099	1,075,000	94,099	0	0.0
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		61,986	94,099	1,075,000	94,099	0	0.0
	OSF	49,536,904	14,620,538	11,181,600	11,181,600	-3,438,938	-23.5
TOT		49,598,890	14,714,637	12,256,600	11,275,699	-3,438,938	-23.3
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P SAFETY - JUVENILE FAC MONITORING UNIT	GF	74,503	74,503	74,503	74,503	0	0.0
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		74,503	74,503	74,503	74,503	0	0.0
	OSF	99,870	246,444	246,444	246,444	0	0.0
TOT		174,373	320,947	320,947	320,947	0	0.0
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P SAFETY - LAW ENFORC OFCS' TNG ACAD	GF	430,523	422,735	1,728,041	335,205	-87,530	-20.7
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		430,523	422,735	1,728,041	335,205	-87,530	-20.7
	OSF	1,200,020	1,193,727	1,606,392	1,274,138	80,411	6.7
TOT		1,630,543	1,616,462	3,334,433	1,609,343	-7,119	-0.4
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P SAFETY - NARCOTICS, BUREAU OF	GF	10,098,844	10,548,071	12,716,778	9,659,209	-888,862	-8.4
	SSS	683,517	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		10,782,361	10,548,071	12,716,778	9,659,209	-888,862	-8.4
	OSF	4,693,158	3,055,258	2,960,826	2,097,583	-957,675	-31.3
TOT		15,475,519	13,603,329	15,677,604	11,756,792	-1,846,537	-13.5

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SUMMARY REPORT OF GENERAL FUND AGENCIES BY FUNCTIONS OF GOVERNMENT

	FUND TYPE	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED	FY 2014 LBR VS AMOUNT	FY 2013 PERCENT
		\$	\$	\$	\$	\$	
P SAFETY - PUB SAFETY PLANNING, OFC OF	GF	224,570	223,267	803,860	223,267	0	0.0
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		224,570	223,267	803,860	223,267	0	0.0
	OSF	33,904,145	32,745,956	28,053,450	28,053,450	-4,692,506	-14.3
	TOT	34,128,715	32,969,223	28,857,310	28,276,717	-4,692,506	-14.2
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P SAFETY - SUPPORT SERVICES	GF	3,406,953	3,258,624	3,434,997	2,374,958	-883,666	-27.1
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		3,406,953	3,258,624	3,434,997	2,374,958	-883,666	-27.1
	OSF	9,984,350	5,176,247	5,176,247	5,176,247	0	0.0
	TOT	13,391,303	8,434,871	8,611,244	7,551,205	-883,666	-10.4
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VETERANS' AFFAIRS BOARD	GF	6,240,054	6,257,337	6,257,337	5,810,203	-447,134	-7.1
	SSS	331,502	331,502	331,502	331,502	0	0.0
STATE SUPPORT SUBTOTAL		6,571,556	6,588,839	6,588,839	6,141,705	-447,134	-6.7
	OSF	32,162,925	30,533,183	33,981,930	30,980,317	447,134	1.4
	TOT	38,734,481	37,122,022	40,570,769	37,122,022	0	0.0
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TOTAL MLTY, POLICE AND VETS' AFFAIRS	GF	85,626,045	88,019,442	119,896,771	84,327,515	-3,691,927	-4.1
	SSSF	58,548,745	1,949,344	331,502	331,502	-1,617,842	-82.9
STATE SUPPORT SUBTOTAL		144,174,790	89,968,786	120,228,273	84,659,017	-5,309,769	-5.9
	OSF	521,583,562	717,161,644	718,848,515	704,387,338	-12,774,306	-1.7
	TOT	665,758,352	807,130,430	839,076,788	789,046,355	-18,084,075	-2.2

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JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS
SUMMARY REPORT OF GENERAL FUND AGENCIES BY FUNCTIONS OF GOVERNMENT

FUND TYPE	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED	FY 2014 LBR VS FY 2013 AMOUNT	PERCENT
\$	\$	\$	\$	\$		

LOCAL ASSISTANCE

REVENUE - HOMESTEAD EXEMPTION REIMB	GF	81,109,281	81,109,281	87,800,000	81,109,281	0	0.0
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		81,109,281	81,109,281	87,800,000	81,109,281	0	0.0
	OSF	0	0	0	0	0	0.0
TOT		81,109,281	81,109,281	87,800,000	81,109,281	0	0.0

TOTAL LOCAL ASSISTANCE

	GF	81,109,281	81,109,281	87,800,000	81,109,281	0	0.0
	SSSF	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		81,109,281	81,109,281	87,800,000	81,109,281	0	0.0
	OSF	0	0	0	0	0	0.0
TOT		81,109,281	81,109,281	87,800,000	81,109,281	0	0.0

MISCELLANEOUS

ARTS COMMISSION	GF	1,212,799	1,211,976	1,500,000	1,205,503	-6,473	-0.5
	SSS	450,000	450,000	450,000	450,000	0	0.0
STATE SUPPORT SUBTOTAL		1,662,799	1,661,976	1,950,000	1,655,503	-6,473	-0.3
	OSF	1,101,377	1,125,149	961,327	961,327	-163,822	-14.5
TOT		2,764,176	2,787,125	2,911,327	2,616,830	-170,295	-6.1

ITS - WIRELESS COMMUNICATION COMMISSION	GF	0	0	14,651,609	0	0	0.0
	SSS	0	2,000,000	0	0	-2,000,000	-100.0
STATE SUPPORT SUBTOTAL		0	2,000,000	14,651,609	0	-2,000,000	-100.0
	OSF	86,352,327	40,000,000	0	0	-40,000,000	-100.0
TOT		86,352,327	42,000,000	14,651,609	0	-42,000,000	-100.0

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JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS
SUMMARY REPORT OF GENERAL FUND AGENCIES BY FUNCTIONS OF GOVERNMENT

	FUND TYPE	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED	FY 2014 LBR AMOUNT	VS FY 2013 PERCENT
		\$	\$	\$	\$		
PERS-ST EMPLOYEES' RETIREMENT INCREASE	GF	0	0	52,176,105	0	0	0.0
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		0	0	52,176,105	0	0	0.0
	OSF	0	0	9,324,663	0	0	0.0
	TOT	0	0	61,500,768	0	0	0.0
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STATE AID ROAD CONSTRUCTION, OFFICE OF	GF	0	0	20,000,000	0	0	0.0
	SSS	0	0	0	20,000,000	20,000,000	100.0
STATE SUPPORT SUBTOTAL		0	0	20,000,000	20,000,000	20,000,000	100.0
	OSF	137,629,166	195,299,357	175,416,174	174,898,208	-20,401,149	-10.4
	TOT	137,629,166	195,299,357	195,416,174	194,898,208	-401,149	-0.2
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TOTAL MISCELLANEOUS	GF	1,212,799	1,211,976	88,327,714	1,205,503	-6,473	-0.5
	SSSF	450,000	2,450,000	450,000	20,450,000	18,000,000	734.6
STATE SUPPORT SUBTOTAL		1,662,799	3,661,976	88,777,714	21,655,503	17,993,527	491.3
	OSF	225,082,870	236,424,506	185,702,164	175,859,535	-60,564,971	-25.6
	TOT	226,745,669	240,086,482	274,479,878	197,515,038	-42,571,444	-17.7
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DEBT SERVICE							
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TREASURY - DEBT SVC - BANK SERVICE CHG	GF	1,925,707	1,500,000	1,500,000	1,500,000	0	0.0
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		1,925,707	1,500,000	1,500,000	1,500,000	0	0.0
	OSF	0	0	0	0	0	0.0
	TOT	1,925,707	1,500,000	1,500,000	1,500,000	0	0.0

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JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS
SUMMARY REPORT OF GENERAL FUND AGENCIES BY FUNCTIONS OF GOVERNMENT

	FUND TYPE	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED	FY 2014 LBR VS AMOUNT	FY 2013 PERCENT
		\$	\$	\$	\$		
TREASURY - DEBT SVC - BONDS/INT PYMT	GF	367,638,188	374,867,667	387,446,486	374,867,667	0	0.0
	SSS	14,554,358	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		382,192,546	374,867,667	387,446,486	374,867,667	0	0.0
	OSF	36,890,576	82,164,519	56,153,969	68,732,788	-13,431,731	-16.3
	TOT	419,083,122	457,032,186	443,600,455	443,600,455	-13,431,731	-2.9
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TOTAL DEBT SERVICE	GF	369,563,895	376,367,667	388,946,486	376,367,667	0	0.0
	SSSF	14,554,358	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		384,118,253	376,367,667	388,946,486	376,367,667	0	0.0
	OSF	36,890,576	82,164,519	56,153,969	68,732,788	-13,431,731	-16.3
	TOT	421,008,829	458,532,186	445,100,455	445,100,455	-13,431,731	-2.9
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TOTAL PART I - GENERAL FUND AGENCIES	GF	4,490,988,999	4,701,650,449	6,094,936,749	4,929,715,825	228,065,376	4.8
	SSSF	1,069,451,071	851,182,935	421,268,416	590,935,905	-260,247,030	-30.5
STATE SUPPORT SUBTOTAL		5,560,440,070	5,552,833,384	6,516,205,165	5,520,651,730	-32,181,654	-0.5
	OSF	10,852,750,512	11,614,880,537	11,285,968,678	11,180,509,209	-434,371,328	-3.7
	TOT	16,413,190,582	17,167,713,921	17,802,173,843	16,701,160,939	-466,552,982	-2.7

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**JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS
SUMMARY REPORT OF SPECIAL FUND AGENCIES**

FUND	2012	2013	2014	2014	FY 2014 LBR VS FY 2013
TYPE	ACTUAL	ESTIMATED	REQUESTED	RECOMMENDED	AMOUNT PERCENT
\$	\$	\$	\$	\$	

PART II - SPECIAL FUND AGENCIES
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AGRICULTURE - BEAVER CONTROL PRG	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		0	0	0	0	0	0.0
	OSF	450,000	1,100,000	1,100,000	1,100,000	0	0.0
TOT		450,000	1,100,000	1,100,000	1,100,000	0	0.0

AGRICULTURE - EGG MARKETING BOARD	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		0	0	0	0	0	0.0
	OSF	70,424	74,805	74,805	71,085	-3,720	-4.9
TOT		70,424	74,805	74,805	71,085	-3,720	-4.9

ARCHITECTURE, BOARD OF	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		0	0	0	0	0	0.0
	OSF	371,216	375,804	394,200	329,336	-46,468	-12.3
TOT		371,216	375,804	394,200	329,336	-46,468	-12.3

ATHLETIC COMMISSION	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		0	0	0	0	0	0.0
	OSF	110,451	149,821	166,359	166,359	16,538	11.0
TOT		110,451	149,821	166,359	166,359	16,538	11.0

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**JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS
SUMMARY REPORT OF SPECIAL FUND AGENCIES**

	FUND TYPE	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED	FY 2014 LBR VS FY 2013 AMOUNT	PERCENT
		\$	\$	\$	\$		
AUCTIONEERS COMMISSION	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	101,914	111,335	123,174	108,423	-2,912	-2.6
	TOT	101,914	111,335	123,174	108,423	-2,912	-2.6
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BANKING & CONSUMER FINANCE, DEPT OF	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	5,980,986	6,637,502	7,895,588	6,637,502	0	0.0
	TOT	5,980,986	6,637,502	7,895,588	6,637,502	0	0.0
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BARBER EXAMINERS, BOARD OF	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	250,880	334,755	334,755	267,903	-66,852	-19.9
	TOT	250,880	334,755	334,755	267,903	-66,852	-19.9
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CAPITAL POST-CONVICTION COUNSEL, OFC OF	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	1,227,440	1,084,516	1,282,550	1,134,182	49,666	4.5
	TOT	1,227,440	1,084,516	1,282,550	1,134,182	49,666	4.5
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CHIROPRACTIC EXAMINERS, BOARD OF	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	54,855	65,745	65,745	55,102	-10,643	-16.1
	TOT	54,855	65,745	65,745	55,102	-10,643	-16.1

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**JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS
SUMMARY REPORT OF SPECIAL FUND AGENCIES**

	FUND TYPE	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED	FY 2014 LBR VS AMOUNT	FY 2013 PERCENT
		\$	\$	\$	\$		
COAST COLISEUM COMMISSION, MISSISSIPPI	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		0	0	0	0	0	0.0
	OSF	4,947,856	6,015,573	7,384,480	5,369,347	-646,226	-10.7
	TOT	4,947,856	6,015,573	7,384,480	5,369,347	-646,226	-10.7
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CORRECTIONS - FARMING OPERATIONS	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		0	0	0	0	0	0.0
	OSF	2,766,580	2,998,790	2,998,790	2,998,790	0	0.0
	TOT	2,766,580	2,998,790	2,998,790	2,998,790	0	0.0
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COSMETOLOGY, BOARD OF	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		0	0	0	0	0	0.0
	OSF	690,392	897,058	819,036	678,837	-218,221	-24.3
	TOT	690,392	897,058	819,036	678,837	-218,221	-24.3
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DENTAL EXAMINERS, BOARD OF	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		0	0	0	0	0	0.0
	OSF	764,364	767,844	828,478	701,559	-66,285	-8.6
	TOT	764,364	767,844	828,478	701,559	-66,285	-8.6
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EMPLOYMENT SECURITY, MS DEPT OF	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		0	0	0	0	0	0.0
	OSF	101,656,760	216,302,973	190,334,156	177,941,475	-38,361,498	-17.7
	TOT	101,656,760	216,302,973	190,334,156	177,941,475	-38,361,498	-17.7

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**JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS
SUMMARY REPORT OF SPECIAL FUND AGENCIES**

	FUND TYPE	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED	FY 2014 LBR VS AMOUNT	FY 2013 PERCENT
		\$	\$	\$	\$		
ENGINEERS & LAND SURVEYORS, BD OF	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	516,771	590,152	599,500	545,767	-44,385	-7.5
	TOT	516,771	590,152	599,500	545,767	-44,385	-7.5
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FAIR & COLISEUM COMM - SUPPORT	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	4,030,538	4,842,060	4,842,060	4,714,988	-127,072	-2.6
	TOT	4,030,538	4,842,060	4,842,060	4,714,988	-127,072	-2.6
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FAIR COMM - DIXIE NATIONAL LIVESTOCK	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	757,161	954,150	954,150	456,650	-497,500	-52.1
	TOT	757,161	954,150	954,150	456,650	-497,500	-52.1
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FIN & ADMIN-MS TECH ALLIANCE (SEE GEN FD)	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	2,797,935	3,485,710	2,009,000	2,009,000	-1,476,710	-42.3
	TOT	2,797,935	3,485,710	2,009,000	2,009,000	-1,476,710	-42.3
<hr/>							
FIN & ADMIN - TORT CLAIMS BOARD	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	3,428,129	9,262,820	9,262,820	9,052,213	-210,607	-2.2
	TOT	3,428,129	9,262,820	9,262,820	9,052,213	-210,607	-2.2

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JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS
SUMMARY REPORT OF SPECIAL FUND AGENCIES

	FUND TYPE	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED	FY 2014 LBR VS AMOUNT	FY 2013 PERCENT
		\$	\$	\$	\$		
FORESTERS, BD OF REGISTRATION FOR	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	20,547	36,000	54,750	28,500	-7,500	-20.8
	TOT	20,547	36,000	54,750	28,500	-7,500	-20.8
<hr/>							
FUNERAL SERVICES, BOARD OF	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	179,142	195,906	250,517	195,295	-611	-0.3
	TOT	179,142	195,906	250,517	195,295	-611	-0.3
<hr/>							
GAMING COMMISSION	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	8,680,492	10,130,576	10,130,576	9,732,193	-398,383	-3.9
	TOT	8,680,492	10,130,576	10,130,576	9,732,193	-398,383	-3.9
<hr/>							
GEOLOGISTS, BOARD OF REGISTERED PROFESS	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	114,633	143,103	147,986	131,551	-11,552	-8.0
	TOT	114,633	143,103	147,986	131,551	-11,552	-8.0
<hr/>							
GULFPORT, STATE PORT AUTHORITY AT	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	54,878,562	87,630,303	165,998,748	73,582,768	-14,047,535	-16.0
	TOT	54,878,562	87,630,303	165,998,748	73,582,768	-14,047,535	-16.0

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JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS
SUMMARY REPORT OF SPECIAL FUND AGENCIES

	FUND TYPE	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED	FY 2014 LBR AMOUNT	VS FY 2013 PERCENT
		\$	\$	\$	\$	\$	
HEALTH - BURN CARE FUND	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	1,892,173	3,000,000	3,000,000	3,000,000	0	0.0
	TOT	1,892,173	3,000,000	3,000,000	3,000,000	0	0.0
HEALTH - LOCAL GOVTS & RURAL WATER	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	20,716,657	40,000,000	28,000,000	28,000,000	-12,000,000	-30.0
	TOT	20,716,657	40,000,000	28,000,000	28,000,000	-12,000,000	-30.0
INFORMATION TECHNOLOGY SERVICES, DEPT OF	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	42,743,296	39,000,000	39,000,000	36,634,188	-2,365,812	-6.0
	TOT	42,743,296	39,000,000	39,000,000	36,634,188	-2,365,812	-6.0
INSURANCE, DEPARTMENT OF - SUPPORT	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	15,236,500	12,184,368	12,988,962	11,772,433	-411,935	-3.3
	TOT	15,236,500	12,184,368	12,988,962	11,772,433	-411,935	-3.3
INS - RURAL FIRE TRUCK ACQ ASSIST PRG	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	1,429,655	2,363,893	4,220,000	2,663,893	300,000	12.6
	TOT	1,429,655	2,363,893	4,220,000	2,663,893	300,000	12.6

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JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS
SUMMARY REPORT OF SPECIAL FUND AGENCIES

	FUND TYPE	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED	FY 2014 LBR VS AMOUNT	FY 2013 PERCENT
		\$	\$	\$	\$		
MARINE RESOURCES - TIDELAND PROJECTS	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	6,155,132	9,787,443	9,787,443	9,787,443	0	0.0
	TOT	6,155,132	9,787,443	9,787,443	9,787,443	0	0.0
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MESSAGE THERAPY, BOARD OF	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	159,581	219,000	219,000	212,800	-6,200	-2.8
	TOT	159,581	219,000	219,000	212,800	-6,200	-2.8
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MEDICAL LICENSURE, BOARD OF	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	1,975,184	2,347,498	2,439,062	2,227,402	-120,096	-5.1
	TOT	1,975,184	2,347,498	2,439,062	2,227,402	-120,096	-5.1
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MOTOR VEHICLE COMMISSION	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	313,132	357,103	337,833	313,824	-43,279	-12.1
	TOT	313,132	357,103	337,833	313,824	-43,279	-12.1
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NURSING, BOARD OF	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	3,204,429	3,292,310	3,117,058	2,023,958	-1,268,352	-38.5
	TOT	3,204,429	3,292,310	3,117,058	2,023,958	-1,268,352	-38.5

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JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS
SUMMARY REPORT OF SPECIAL FUND AGENCIES

	FUND TYPE	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED	FY 2014 LBR VS FY 2013 AMOUNT	PERCENT
	\$	\$	\$	\$	\$		
NURSING HOME ADMINISTRATORS	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		0	0	0	0	0	0.0
	OSF	128,107	160,142	171,955	129,643	-30,499	-19.0
	TOT	128,107	160,142	171,955	129,643	-30,499	-19.0
<hr/>							
OIL & GAS BOARD	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		0	0	0	0	0	0.0
	OSF	2,269,477	2,737,829	2,737,829	2,590,862	-146,967	-5.3
	TOT	2,269,477	2,737,829	2,737,829	2,590,862	-146,967	-5.3
<hr/>							
OPTOMETRY, BOARD OF	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		0	0	0	0	0	0.0
	OSF	88,018	113,673	113,673	104,200	-9,473	-8.3
	TOT	88,018	113,673	113,673	104,200	-9,473	-8.3
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PAT HARRISON WATERWAY DISTRICT	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		0	0	0	0	0	0.0
	OSF	5,603,112	7,669,294	7,810,452	6,717,884	-951,410	-12.4
	TOT	5,603,112	7,669,294	7,810,452	6,717,884	-951,410	-12.4
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PEARL RIVER BASIN DEVELOPMENT DIST	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		0	0	0	0	0	0.0
	OSF	868,498	1,323,612	1,323,612	1,215,412	-108,200	-8.1
	TOT	868,498	1,323,612	1,323,612	1,215,412	-108,200	-8.1

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**JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS
SUMMARY REPORT OF SPECIAL FUND AGENCIES**

	FUND TYPE	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED	FY 2014 LBR VS AMOUNT	FY 2013 PERCENT
		\$	\$	\$	\$		
PEARL RIVER VALLEY WATER SUPPLY DIST	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		0	0	0	0	0	0.0
	OSF	11,792,863	18,203,396	18,203,396	16,574,558	-1,628,838	-8.9
	TOT	11,792,863	18,203,396	18,203,396	16,574,558	-1,628,838	-8.9
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PERSONNEL BOARD	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		0	0	0	0	0	0.0
	OSF	5,147,368	5,228,423	5,228,423	4,970,444	-257,979	-4.9
	TOT	5,147,368	5,228,423	5,228,423	4,970,444	-257,979	-4.9
<hr/>							
PHARMACY, BOARD OF	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		0	0	0	0	0	0.0
	OSF	1,825,090	2,026,913	3,088,231	1,704,209	-322,704	-15.9
	TOT	1,825,090	2,026,913	3,088,231	1,704,209	-322,704	-15.9
<hr/>							
PHYSICAL THERAPY, BOARD OF	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		0	0	0	0	0	0.0
	OSF	250,126	298,601	315,572	240,153	-58,448	-19.5
	TOT	250,126	298,601	315,572	240,153	-58,448	-19.5
<hr/>							
PROF COUNSELORS, BD OF EXAM FOR LIC	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		0	0	0	0	0	0.0
	OSF	146,762	144,280	157,878	141,578	-2,702	-1.8
	TOT	146,762	144,280	157,878	141,578	-2,702	-1.8

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JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS
SUMMARY REPORT OF SPECIAL FUND AGENCIES

	FUND TYPE	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED	FY 2014 LBR VS AMOUNT	FY 2013 PERCENT
	\$	\$	\$	\$	\$		
PSYCHOLOGY, BOARD OF	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	117,999	124,668	124,668	119,668	-5,000	-4.0
	TOT	117,999	124,668	124,668	119,668	-5,000	-4.0
PUBLIC ACCOUNTANCY, BOARD OF	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	506,768	660,479	660,479	493,089	-167,390	-25.3
	TOT	506,768	660,479	660,479	493,089	-167,390	-25.3
PUBLIC CONTRACTORS, BOARD OF	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	2,215,263	2,291,283	2,424,005	2,185,211	-106,072	-4.6
	TOT	2,215,263	2,291,283	2,424,005	2,185,211	-106,072	-4.6
PUB EMPLOYEES' RETIRE - ADMIN/BLDG	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	12,221,051	13,619,557	14,017,990	12,941,705	-677,852	-4.9
	TOT	12,221,051	13,619,557	14,017,990	12,941,705	-677,852	-4.9
PUB EMPLOYEES' RETIRE - COMPUTER PROJECT	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	5,258,724	10,500,000	9,000,000	8,050,000	-2,450,000	-23.3
	TOT	5,258,724	10,500,000	9,000,000	8,050,000	-2,450,000	-23.3

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JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS
SUMMARY REPORT OF SPECIAL FUND AGENCIES

	FUND TYPE	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED	FY 2014 LBR VS AMOUNT	FY 2013 PERCENT
	\$	\$	\$	\$	\$		
P SAFETY - COUNCIL ON AGING	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		0	0	0	0	0	0.0
	OSF	313,838	402,661	454,500	436,950	34,289	8.5
	TOT	313,838	402,661	454,500	436,950	34,289	8.5
<hr/>							
P SAFETY - CNTY JAIL OFFICER STDS/TNG	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		0	0	0	0	0	0.0
	OSF	371,518	362,235	362,235	362,235	0	0.0
	TOT	371,518	362,235	362,235	362,235	0	0.0
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P SAFETY - EMERG TELECOMMUNICATIONS BD	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		0	0	0	0	0	0.0
	OSF	1,886,478	540,994	728,657	529,271	-11,723	-2.1
	TOT	1,886,478	540,994	728,657	529,271	-11,723	-2.1
<hr/>							
P SAFETY - LAW ENFORCEMENT STDS/TNG	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		0	0	0	0	0	0.0
	OSF	1,587,662	2,406,760	2,417,576	2,406,760	0	0.0
	TOT	1,587,662	2,406,760	2,417,576	2,406,760	0	0.0
<hr/>							
PUBLIC SERVICE COMMISSION	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		0	0	0	0	0	0.0
	OSF	5,850,651	6,307,660	6,307,660	5,966,765	-340,895	-5.4
	TOT	5,850,651	6,307,660	6,307,660	5,966,765	-340,895	-5.4

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JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS
SUMMARY REPORT OF SPECIAL FUND AGENCIES

	FUND TYPE	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED	FY 2014 LBR VS FY 2013 AMOUNT	PERCENT
	\$	\$	\$	\$	\$		
PSC - NO CALL TELEPHONE SOLICITATION	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		0	0	0	0	0	0.0
	OSF	183,850	300,000	300,000	200,000	-100,000	-33.3
	TOT	183,850	300,000	300,000	200,000	-100,000	-33.3
<hr/>							
PSC - PUBLIC UTILITIES STAFF	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		0	0	0	0	0	0.0
	OSF	2,083,598	2,519,275	2,519,275	2,335,420	-183,855	-7.2
	TOT	2,083,598	2,519,275	2,519,275	2,335,420	-183,855	-7.2
<hr/>							
REAL ESTATE COMMISSION	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		0	0	0	0	0	0.0
	OSF	1,318,732	1,326,203	1,589,771	1,243,482	-82,721	-6.2
	TOT	1,318,732	1,326,203	1,589,771	1,243,482	-82,721	-6.2
<hr/>							
REAL ESTATE APPRAISER LIC & CERT BD	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		0	0	0	0	0	0.0
	OSF	318,907	409,946	430,646	388,899	-21,047	-5.1
	TOT	318,907	409,946	430,646	388,899	-21,047	-5.1
<hr/>							
REVENUE - LICENSE TAG COMMISSION	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		0	0	0	0	0	0.0
	OSF	2,757,154	1,424,644	2,012,590	1,424,644	0	0.0
	TOT	2,757,154	1,424,644	2,012,590	1,424,644	0	0.0

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SUMMARY REPORT OF SPECIAL FUND AGENCIES**

	FUND TYPE	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED	FY 2014 LBR VS AMOUNT	FY 2013 PERCENT
		\$	\$	\$	\$		
SECRETARY OF STATE	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	16,575,648	15,438,569	15,237,079	14,718,117	-720,452	-4.6
	TOT	16,575,648	15,438,569	15,237,079	14,718,117	-720,452	-4.6
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SOC WKS/MARR/FAM THERAPIST EXAM	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	233,134	243,195	267,765	239,398	-3,797	-1.5
	TOT	233,134	243,195	267,765	239,398	-3,797	-1.5
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STATE FIRE ACADEMY	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	5,512,935	5,721,277	5,827,312	5,465,892	-255,385	-4.4
	TOT	5,512,935	5,721,277	5,827,312	5,465,892	-255,385	-4.4
<hr/>							
STATE PUBLIC DEFENDER, OFFICE OF	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	3,078,051	3,511,641	3,884,372	3,636,570	124,929	3.5
	TOT	3,078,051	3,511,641	3,884,372	3,636,570	124,929	3.5
<hr/>							
SUPREME CT - BAR ADMISSIONS BOARD	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	343,018	351,138	404,848	351,998	860	0.2
	TOT	343,018	351,138	404,848	351,998	860	0.2

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**JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS
SUMMARY REPORT OF SPECIAL FUND AGENCIES**

	FUND TYPE	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED	FY 2014 LBR AMOUNT	VS FY 2013 PERCENT
		\$	\$	\$	\$	\$	
SUPREME CT - CONTINUING LEGAL EDUC FD	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		0	0	0	0	0	0.0
	OSF	131,162	130,193	168,043	131,793	1,600	1.2
	TOT	131,162	130,193	168,043	131,793	1,600	1.2
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TOMBIGBEE RIVER VALLEY WATER MGMT DIST	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		0	0	0	0	0	0.0
	OSF	1,950,122	8,044,475	8,743,826	7,377,795	-666,680	-8.2
	TOT	1,950,122	8,044,475	8,743,826	7,377,795	-666,680	-8.2
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TREASURER'S OFFICE, STATE - SUPPORT	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		0	0	0	0	0	0.0
	OSF	3,095,191	3,233,551	3,650,563	3,082,978	-150,573	-4.6
	TOT	3,095,191	3,233,551	3,650,563	3,082,978	-150,573	-4.6
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TREASURY - INVESTING FUNDS	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		0	0	0	0	0	0.0
	OSF	122,252	125,000	150,000	125,000	0	0.0
	TOT	122,252	125,000	150,000	125,000	0	0.0
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TREASURY - MACS PRG - ADMIN FUND	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		0	0	0	0	0	0.0
	OSF	147,236	148,243	152,393	146,236	-2,007	-1.3
	TOT	147,236	148,243	152,393	146,236	-2,007	-1.3

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**JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS
SUMMARY REPORT OF SPECIAL FUND AGENCIES**

	FUND TYPE	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED	FY 2014 LBR VS FY 2013 AMOUNT	PERCENT
		\$	\$	\$	\$		
TREASURY - MPACT PRG - ADMIN FUND	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		0	0	0	0	0	0.0
	OSF	1,279,001	1,388,281	1,424,417	1,383,412	-4,869	-0.3
	TOT	1,279,001	1,388,281	1,424,417	1,383,412	-4,869	-0.3
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TREASURY - MPACT TRUST FD - TUITION PYMT	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		0	0	0	0	0	0.0
	OSF	19,231,930	25,000,000	25,000,000	25,000,000	0	0.0
	TOT	19,231,930	25,000,000	25,000,000	25,000,000	0	0.0
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VETERANS' HOME PURCHASE BOARD	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		0	0	0	0	0	0.0
	OSF	16,957,164	47,202,576	47,209,945	47,043,973	-158,603	-0.3
	TOT	16,957,164	47,202,576	47,209,945	47,043,973	-158,603	-0.3
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VETERINARY MEDICINE, BOARD OF	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		0	0	0	0	0	0.0
	OSF	164,042	215,440	194,235	172,540	-42,900	-19.9
	TOT	164,042	215,440	194,235	172,540	-42,900	-19.9
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WORKERS' COMPENSATION COMMISSION	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		0	0	0	0	0	0.0
	OSF	5,136,149	5,624,269	6,172,482	5,533,970	-90,299	-1.6
	TOT	5,136,149	5,624,269	6,172,482	5,533,970	-90,299	-1.6

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JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS
SUMMARY REPORT OF SPECIAL FUND AGENCIES

	FUND TYPE	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED	FY 2014 LBR VS AMOUNT	FY 2013 PERCENT
		\$	\$	\$	\$		
YELLOW CREEK STATE INLAND PORT AUTH	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		0	0	0	0	0	0.0
	OSF	2,335,532	6,300,000	6,304,537	6,162,695	-137,305	-2.1
	TOT	2,335,532	6,300,000	6,304,537	6,162,695	-137,305	-2.1
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TOTAL PART II - SPECIAL FUND AGENCIES	GF	0	0	0	0	0	0.0
	SSSF	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		0	0	0	0	0	0.0
	OSF	430,077,948	670,519,292	718,454,471	588,690,175	-81,829,117	-12.2
	TOT	430,077,948	670,519,292	718,454,471	588,690,175	-81,829,117	-12.2
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PART III - TRANSPORTATION DEPARTMENT							
TRANSPORTATION, MISSISSIPPI DEPT OF	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		0	0	0	0	0	0.0
	OSF	1,199,037,870	876,467,297	900,000,000	875,574,456	-892,841	-0.1
	TOT	1,199,037,870	876,467,297	900,000,000	875,574,456	-892,841	-0.1

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JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS
SUMMARY REPORT OF SPECIAL FUND AGENCIES

	FUND TYPE	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED	FY 2014 LBR AMOUNT	VS FY 2013 PERCENT
		\$	\$	\$	\$	\$	
TOTAL PART III - TRANSPORTATION DEPARTMENT	GF	0	0	0	0	0	0.0
	SSSF	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		0	0	0	0	0	0.0
	OSF	1,199,037,870	876,467,297	900,000,000	875,574,456	-892,841	-0.1
	TOT	1,199,037,870	876,467,297	900,000,000	875,574,456	-892,841	-0.1
SPECIAL FD APPROP (NON-RECURRING)							
FIN & ADMIN - BLDG - DISCRETIONARY R&R	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		0	0	0	0	0	0.0
	OSF	8,301,637	16,893,633	0	0	-16,893,633	-100.0
	TOT	8,301,637	16,893,633	0	0	-16,893,633	-100.0
TOTAL SPECIAL FD APPROP (NON-RECURRING)	GF	0	0	0	0	0	0.0
	SSSF	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		0	0	0	0	0	0.0
	OSF	8,301,637	16,893,633	0	0	-16,893,633	-100.0
	TOT	8,301,637	16,893,633	0	0	-16,893,633	-100.0
TOTAL GENERAL FUNDS		4,490,988,999	4,701,650,449	6,094,936,749	4,929,715,825	228,065,376	4.8
TOTAL STATE SUPPORT SPECIAL FUNDS		1,069,451,071	851,182,935	421,268,416	590,935,905	-260,247,030	-30.5
SUBTOTAL STATE SUPPORT SPECIAL		5,560,440,070	5,552,833,384	6,516,205,165	5,520,651,730	-32,181,654	-0.5
TOTAL OTHER SPECIAL FUNDS		12,490,167,967	13,178,760,759	12,904,423,149	12,644,773,840	-533,986,919	-4.0
TOTAL FUNDS		18,050,608,037	18,731,594,143	19,420,628,314	18,165,425,570	-566,168,573	-3.0